

Motions

Department of Health and Welfare Services for the Developmentally Disabled	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	305.71	14,052,200	1,380,700	17,402,400	32,835,300
FY 2021 Base	305.71	13,920,400	1,380,700	17,325,900	32,627,000
Benefit Costs		(43,900)	(1,700)	(49,700)	(95,300)
Statewide Cost Allocation		2,200		3,600	5,800
Change in Employee Compensation		168,000	6,800	197,300	372,100
Nondiscretionary Adjustments		14,500		(14,500)	
FY 2021 Program Maintenance	305.71	14,061,200	1,385,800	17,462,600	32,909,600
2% General Fund Reduction & Exemptions		(278,400)			(278,400)
FY 2021 Total	305.71	13,782,800	1,385,800	17,462,600	32,631,200
<i>Difference from FY 2020 Approp.</i>		(269,400)	5,100	60,200	(204,100)
		(1.9%)	0.4%	0.3%	(0.6%)

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